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# Hamilton Township School District



**We are the Hamilton  
Township School District  
Committed to Learning,  
Growing, and Achieving  
Together.**

**2013-2014 Public Hearing**

**March 26, 2013**

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Thank You to all Board of  
Education Members for your  
support and commitment  
throughout this process.

# A look at what we did this year...

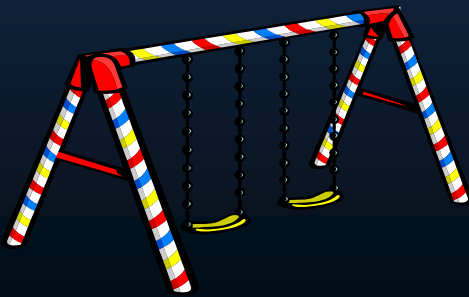


## **In Technology:**

- New Student Information System
- Technology equipment at all schools—lap top carts, projectors, document cameras
- Net Books for all middle school students

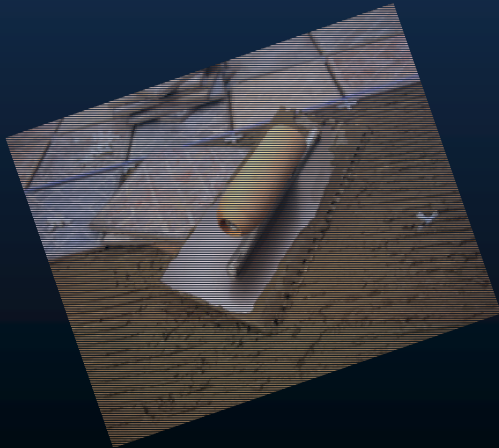
# Equipment/Facilities

- Shaner School: Storage Shed
- Hess School: Playground
- Davies School: Instrument
- Custodial: Carpet Extractors



# Special Projects:

- Completed carpet and tile replacement at Hess
- Continued carpet replacement at Davies
- Painting at Hess and Davies



# Implemented Programs:

- Words Their Way
- READ 180 Class
- Young Autism Class – Hess
- Self-Contained Class – Shaner
- Boys/Girls Soccer Program



# PROPOSALS FOR 2013-2014

- Part Time ELL Teacher to Full Time
- Literacy Coaches remain at Davies, Hess, Shaner
- Related Arts Teacher at Hess (Enrichment/Gifted)
- Stipend for After School Activities/Clubs—Hess
- Stipend for After School Activities/Clubs—Shaner
- Strategies for Writers – Grades 6-8

# Tax Levy at 2% Increase

	Original Budget		Increase/(Decrease)
	2012-2013	2013-2014	2013-2014
School Tax Levy	\$19,290,197.00	\$19,676,001.00	\$385,804
Ratables	\$2,388,396,578	\$2,363,065,213	(\$25,331,365)
School Tax Rate	\$0.808	\$0.833	\$ 0.0250
<b>Tax Increase on Property</b>			
Assessed @ \$100,000			\$ 25.00
Assessed @ \$200,000			\$ 50.00
Assessed @ \$250,000			\$ 62.50
Amount Raised by .01¢	\$238,839.66	\$236,306.52	



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# Tax Levy Increase

	2012-2013	2013-2014 Hold Levy	Change
School Tax Levy	19,290,197	19,290,197	-
Ratables	2,388,396,578	2,363,065,213	(25,331,365)
School Tax Rate	0.808	0.816	0.008

**A \$0.008 increase in the tax rate is needed to hold the 2013-2014 tax levy stable.**

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# Tax Levy Increase

	<u>2013-2014</u> <u>Hold Levy</u>	<u>2013-2014</u> <u>2% Increase</u>	<u>Change</u>	<u>Total Change</u>
School Tax Levy	19,290,197	19,676,001	385,804	385,804
Ratables	2,363,065,213	2,363,065,213	-	(25,331,365)
School Tax Rate	0.816	0.833	0.017	0.025

**An additional \$0.017 increase in the tax rate is needed to increase the 2013-2014 tax levy by 2%.**

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# Summary of State Aid

Aid Description	12-13 Actual	13-14 Actual	Change	Percent
Categorical Transportation Aid	\$ 753,536	\$ 728,399	\$ (25,137)	-3.34%
Categorical Special Education Aid	1,736,685	1,746,258	9,573	0.55%
Equalization Aid	19,314,822	19,321,187	6,365	0.03%
Categorical Security Aid	741,647	764,626	22,979	3.10%
Under Adequacy Aid	-	135,379	135,379	N/A
<b>Total State Aid</b>	<b>22,546,690</b>	<b>22,695,849</b>	<b>149,159</b>	<b>0.66%</b>

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# Projected Revenue

## 2013-2014 Projected Budget

### Fund Balance:

Audited excess surplus - prior year	1,603,230
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### Local Sources:

Withdrawal from Capital Reserve	1,006,342
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Local Tax Levy	19,676,001
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Tuition	20,000
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Interest earned on reserve accounts	2,400
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Transfers from other funds	304,060
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Miscellaneous Revenue	95,500
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Subtotal - Local Sources	21,104,303
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# Projected Revenue

## State Sources:

Categorical Transportation Aid	728,399
Extraordinary Aid	50,000
Categorical Special Education Aid	1,746,258
Equalization Aid	19,321,187
Categorical Security Aid	764,626
Under Adequacy Aid	135,379
Debt Service Aid - Type II	1,325,441
Preschool Education Aid	238,016
Other State Sources	121,322
Subtotal - State Sources	<u>24,430,628</u>

## Federal Sources:

Title I, II, III	349,068
I.D.E.A. Part B	590,408
SEMI Medicaid Reimbursement	56,458
Subtotal - Federal Sources	<u>995,934</u>

Grand Total Revenue 48,134,095

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# Updated Budget Total

**Total Budget March 5, 2013 Approval 48,081,006**

**Modifications made:**

**General Fund:**

**Reduce utility budget (110,602)**

**Add SDA Assessment 110,602**

**Special Revenue:**

**Add appropriations and offsetting revenue for Title II 53,089**

**Total Budget March 26, 2013 48,134,095**

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# Budget Breakdown

<b>Category</b>	<b>Amount</b>	<b>Percent</b>
<b>Regular Instruction</b>	<b>11,150,014</b>	<b>23.16%</b>
<b>Employee Benefits</b>	<b>8,464,959</b>	<b>17.59%</b>
<b>Special Education</b>	<b>5,116,159</b>	<b>10.63%</b>
<b>Debt Service</b>	<b>4,624,331</b>	<b>9.61%</b>
<b>Maintenance</b>	<b>3,990,880</b>	<b>8.29%</b>
<b>Student Services</b>	<b>3,394,887</b>	<b>7.05%</b>
<b>Transportation</b>	<b>3,235,481</b>	<b>6.72%</b>
<b>School Administration</b>	<b>1,544,158</b>	<b>3.21%</b>
<b>Special Revenue</b>	<b>1,414,067</b>	<b>2.94%</b>

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# Budget Breakdown

<u>Category</u>	<u>Amount</u>	<u>Percent</u>
Capital Outlay	1,189,737	2.47%
Tuition	1,110,948	2.31%
General Administration	961,239	2.00%
Admin Info Technology	750,496	1.56%
Curriculum & Staff Training	564,124	1.17%
Central Services	332,359	0.69%
Athletics/Co-Curricular	194,802	0.40%
Tuition - Charter Schools	95,454	0.20%
	<u>48,134,095</u>	100.00%

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# Capital Outlay Budget

<u>Function</u>	<u>Budget</u>	<u>From Reserve</u>
Equipment	\$ 126,330	No
Construction/Renovation	895,972	Yes
Transfer to Debt Service	55,183	Yes
SDA Assessment	110,602	No
Interest Earned on Reserve	1,650	No
<b>Total Capital Outlay</b>	<b><u>1,189,737</u></b>	
<b>Funded By Capital Reserve</b>	<b>951,155</b>	
<b>Funded By the General Fund</b>	<b>238,582</b>	

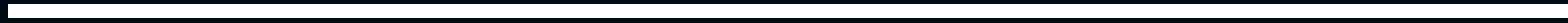
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# Budget Breakdown – Undistributed Budget

<b>Total Budget</b>	<b>48,134,095</b>
<b>Distributed Costs:</b>	
Debt Service	(4,624,331)
Special Revenue	(1,414,067)
Withdrawal from Cap Res	<u>(951,155)</u>
<b>Total Undistributed Budget</b>	<b><u>41,144,542</u></b>
<b>Salaries and Benefits</b>	<b>32,192,167</b>
<b>Percent of Total</b>	<b>78.24%</b>

- Debt Service and Withdrawal from Capital Reserve were removed from the calculation of determining salaries and benefits as a percent of total budget.
- The appropriation lines are not common across all school districts.



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# Major Budget Increases

<u>Budget Area</u>	<u>Increase</u>
Health Benefits	863,008
Tuition	108,335
Salaries	<u>350,000</u>
Total Major Increases	<u>1,321,343</u>
Less:	
Increase in State Aid	(199,159)
Increase in tax Levy	<u>(385,804)</u>
Balance of Budget Reductions Made	<u><u>736,380</u></u>

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# 5 Year Budget Comparison

Year	Budget	% Chg	Tax Levy	% Chg	State Aid	% Chg	Fund Balance
09-10	\$ 47,042,750	n/a	\$ 19,121,023	n/a	\$ 20,340,480	n/a	\$ -
10-11	46,015,887	(2.18%)	19,390,321	1.41%	21,923,544	7.78%	595,358
11-12	46,082,267	0.14%	19,608,987	1.13%	22,375,482	2.06%	1,200,000
12-13	47,762,945	3.65%	19,290,197	(1.63%)	23,875,070	6.70%	2,195,010
13-14	48,134,095	0.78%	19,676,001	2.00%	24,021,290	0.61%	1,603,230

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